

Budget Briefings
March 27, 2018

Additional Testimony

~~Speaker Registration/Testimony~~

Name "Phil" Augustus Acosta
 Phone 8083913571
 Email pacosta@aleabridge.org
 Meeting Date 03-27-2018
 Council/PH Committee Budget
 Agenda Item Additional Request
 Your position on the matter Comment
 Representing Organization
 Organization ALEA Bridge
 Do you wish to speak at the hearing? No

Written Testimony

On behalf of the Board of Directors of ALEA Bridge and the chronically homeless, at-risk, and severely low-income individuals and families throughout Central Oahu, North Shore, and surrounding communities, I am requesting for special consideration to provide a portion of the funding required for the Resource & Navigation Center, a component of the Wahiawa HoM Program, which will include a Hygiene Center. This is the first and only facility of its kind within the Region.

We have made significant strides in addressing the homelessness issues impacting our community, with the first reported decrease in the PIT Count for Region 5 within the past 5 years. Funding of the RNC will allow us to continue with our mission to help those that are most vulnerable. We appreciate your consideration and continued support for this request. We look forward to a favorable decision by the Budget Committee and City Council, and are excited to expand our partnership with the City & County of Honolulu.

Testimony Attachment 20180326234809_Navigation__Hygiene_Center_-_Request_Packet_AB032618.pdf

Accept Terms and Agreement 1



Hope • Purpose • Success

ALEA Bridge

A 501(c)3 Non-Profit Organization
Break the Cycle and Reverse the Trend of Homelessness

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Officers & Board of Directors

"Phil" Augustus Acosta
Executive Director

Joseph Acosta
Founder / Director of Operations

Nicole Winter
Office Manager

Madonna Sisson
President / Co-Founder

Marissa Acosta
Interim Vice President

Garrett Sisson
Treasurer / Co-Founder

Dennis Jinnohara
Secretary

Lorna Samarraipa
Director

Debra Zedalis
Director

Advisory Council

Perfecto & Desiree Acosta
Special Projects Consultant

Creighton Chang
Program Management

**CAPT Andrea De Mello-
Stevens (Ret)**
Veteran Affairs

Junice Dawn Hooks
Case Management

Angelita laea
Youth Outreach

Ray Alan Man
Peer Specialist

**Pastor James & Jennifer
Pineda**
Native Hawaiian Affairs

Dr. Neal Shimoda, M.D.
Health Outreach Ministry

FEIN: 81-1201416
HI Tax ID:
WH-093-365-2480-01

March 27, 2018

Re: Wahiawā HōM Program – Resource & Navigation Center

To City Council Chair Martin & Budget Committee Chair Ozawa

On behalf of the Board of Directors of ALEA Bridge, I am requesting for special consideration to fund a portion of the Wahiawā HōM Program – Resource & Navigation Center, to include a Hygiene Facility:

Supplemental Construction Budget - \$407,000

Supplemental Operating Budget (Year 1) - \$546,000

Supplemental Operating Budget (Year 2 - optional) - \$546,000

Total requested amount - \$1,499,000

Included in this packet are the following supporting documents:

The Wahiawā HōM Program summary page

Point-In-Time Count 2018 for Region 5 (preliminary results)

Operating & Construction budget (secured & pending/requested)

We have made significant strides in addressing the homelessness issues impacting our community, with the first reported decrease in the PIT Count for Region 5 within the past 5 years. We appreciate your consideration and continued support of our mission to help those that are most vulnerable.

Please contact me at any time if you have questions or would like to discuss further. We look forward to a favorable decision by the Budget Committee and City Council, and are excited to expand our partnership with the City & County of Honolulu.

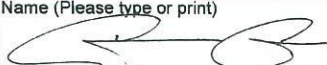
Sincerely,

"Phil" Augustus I. Acosta
ALEA Bridge – Executive Director
pacosta@aleabridge.org
(808) 391-3571

Mission

"Empowering people in need to achieve self-sufficiency through genuine compassion and innovative, community-based solutions."

ALEA Bridge - OPERATING BUDGET

BUDGET CATEGORIES	State Funds Secured Outreach	State Funds Requested GIA	County Funds Secured HOME+ESG+GIA	County Funds Requested Other (Navigation / Hygiene Center Operations)	Other Funds Secured Atherton, Pyramid, Weinberg
A. PERSONNEL COST					
1. Salaries	67,000	140,000	109,500	80,000	
2. Payroll Taxes & Assessments	13,750	22,848	8,568	19,176	
3. Fringe Benefits		21,000	25,395		
SUBTOTAL PERSONNEL	80,750	183,848	143,463	99,176	
B. OTHER CURRENT EXPENSES					
1. Airfare, Inter-Island					
2. Insurance		4,200		4,200	
3. Lease/Rental of Equipment		2,400			
4. Staff Training			12,000		
5. Supplies (Office)			1,800	6,000	
6. Telecommunication & IT			1,800	12,000	
7. Utilities		15,000		60,000	
8. Direct Client Assistance			778,000	150,000	15,000
9. Subcontract for services			5,400	12,000	
10. Program Supplies	9,250		1,800	4,800	
11. Transportation (rent/lease + fuel)			6,000	7,200	
12. Professional Services		12,000			8,000
13. R&M		5,752		23,500	
14. Mileage & Parking		4,800	3,600		
15. Landlord Mitigation Fund		12,000	53,358	24,750	
16. Security & Facilities Maintenance				80,000	
17. Motor Vehicle Purchase		60,000		50,000	
18. Indirect Costs			9,269	12,374	
19. Community Engagement Events					2,000
20. Unrestricted Funds					20,000
SUBTOTAL OTHER	9,250	116,152	873,027	446,824	45,000
TOTAL	90,000	300,000	1,016,490	546,000	45,000
SOURCES OF FUNDING		Budget Prepared By:			
(a) Total State Funds Secured	90,000	"Phil" Augustus Acosta (808) 391-3571			
(b) Total State Funds Requested	300,000	Name (Please type or print) Phone			
(c) Total County Funds Secured	1,016,490	 3/26/18			
(d) Total County Funds Requested	546,000	Signature of Authorized Official Date			
(e) Other Funds Secured	45,000	Executive Director			
TOTAL OPERATING BUDGET (Secured & Requested)	1,997,490	Name and Title (Please type or print)			

ALEA Bridge
The Wahiawa HoM Program - Resource & Navigation Center
Project Site: 123 Mango Street Wahiawa, HI 96786.
**Anticipated start date: Mar-Apr 2018*

Category	Item	Budget	AB/State	C&C	HAH	Timeline	Notes
Acquisition	ESA Phase I	1,900	0	0	0	Month 1	Seller to pay for cost of assessment COMPLETED 2/21/18 - no potential issues found
Acquisition	Property purchase price*	425,000	425,000	0	0	Month 2	123 Mango St. (TMK: 1-7-4-004-025)
Planning	Project/site plans	9,975	4,988	4,988	0	Month 2	
Design	Blueprint design & review	21,250	3,188	3,188	14,875	Month 3	15/15/70% split w/ State, City, & HAH (pending approval)
Permitting	DPP	12,750	6,375	6,375	0	Month 3	
Construction	Site prep	34,000	17,000	17,000	0	Month 5	
Construction	Footings/post & pier	51,000	25,500	25,500	0	Month 6	
Construction	Utility connections (Plumbing & electrical)	85,000	12,750	12,750	59,500	Month 6	15/15/70% split w/ State, City, & HAH (pending approval)
Construction	Phase 1.1 (Residence) Pre-fab (10 units)	240,000	240,000	0	0	Month 7	1 unit=160sf Labor & materials=\$150/sf, Total=\$24,000/unit
Construction	Phase 1.2 (Hygiene) Pre-fab (3 units)	72,000	0	72,000	0	Month 7	1 unit=160sf Labor & materials=\$150/sf, Total=\$24,000/unit
Construction	Phase 1.1 & 1.2 - Interior finish & furnishings	208,000	31,200	31,200	145,600	Month 10	15/15/70% split w/ State, City, & HAH (pending approval)
Construction	Phase 1.1 & 1.2 - Exterior Finish & Landscaping	104,000	15,600	15,600	72,800	Month 11	15/15/70% split w/ State, City, & HAH (pending approval)
Construction	Phase 2.1 (Welcome/Navigation Center) Pre-fab (8 units)	192,000	96,000	96,000	0	Month 12	1 unit=160sf Labor & materials=\$150/sf, Total=\$24,000/unit
Construction	Phase 2.1 - Interior finish & furnishings	128,000	19,200	19,200	89,600	Month 16	15/15/70% split w/ State, City, & HAH (pending approval)
Construction	Phase 2.2 (Welcome/Navigation Center) Pre-fab (6 units)	144,000	72,000	72,000	0	Month 13	1 unit=160sf Labor & materials=\$150/sf, Total=\$24,000/unit
Construction	Phase 2.2 - Interior finish & furnishings	96,000	14,400	14,400	67,200	Month 17	15/15/70% split w/ State, City, & HAH (pending approval)
Construction	Phase 2.1 & 2.2 - Exterior Finish & Landscaping	112,000	16,800	16,800	78,400	Month 18	15/15/70% split w/ State, City, & HAH (pending approval)
Other	Project Financing	28,655	0	0	0	---	Unrestricted funds

TOTAL

Construction Project Budget \$1,965,530 \$1,000,000 **\$407,000** \$527,975

Anticipated AB cost (State GIA 2017 released on Mar 21, 2018)	\$1,000,000
City & County funds (requested)	\$407,000
HomeAid Hawaii cost-share (requested)	\$527,975
Seller	\$1,900
Anticipated additional AB costs (fundraising/unrestricted)	\$28,655

*Based on Purchase Sale Agreement
All other costs based on preliminary estimates

	# Pre-fab	# units	Total SF
Residence	10	20	1,600
Hygiene Facility	3	6	480
Welcome/Navigation Center	14	1	2,240
	27	27	4,320

The Wahiawa HōM Program

A community-based project by ALEA Bridge, serving the needs of the at-risk and homeless populations of Central Oahu, North Shore, and neighboring communities

Problem Statement

The Central Oahu and North Shore communities have experienced the largest increase in the unsheltered homeless population in the State of Hawaii...quadrupling in 4 years!* The region now has one of the largest concentration of chronically homeless people statewide. A major factor in this trend is the lack of dedicated services, accessible facilities, and direct resources for these affected communities. A survey of the area revealed the following:

- Point-In-Time 2013: 99 Individuals; Point-In-Time 2017: 385 individuals, families, & youth
- 150 – 175+ unsheltered homeless in the Wahiawa/Whitmore Village areas alone
- Large “hidden” homeless population on the North Shore (living in vehicles, farm “workers”, beach campers, multiple households stacked in single family units).
- “Local” homeless, with family, friends, and ties to the community, including runaway and homeless youth
- Over 90% with substance abuse issues (self-reported or suspected)

*The preliminary results for PIT 2018 shows a 27.8% decrease since last year

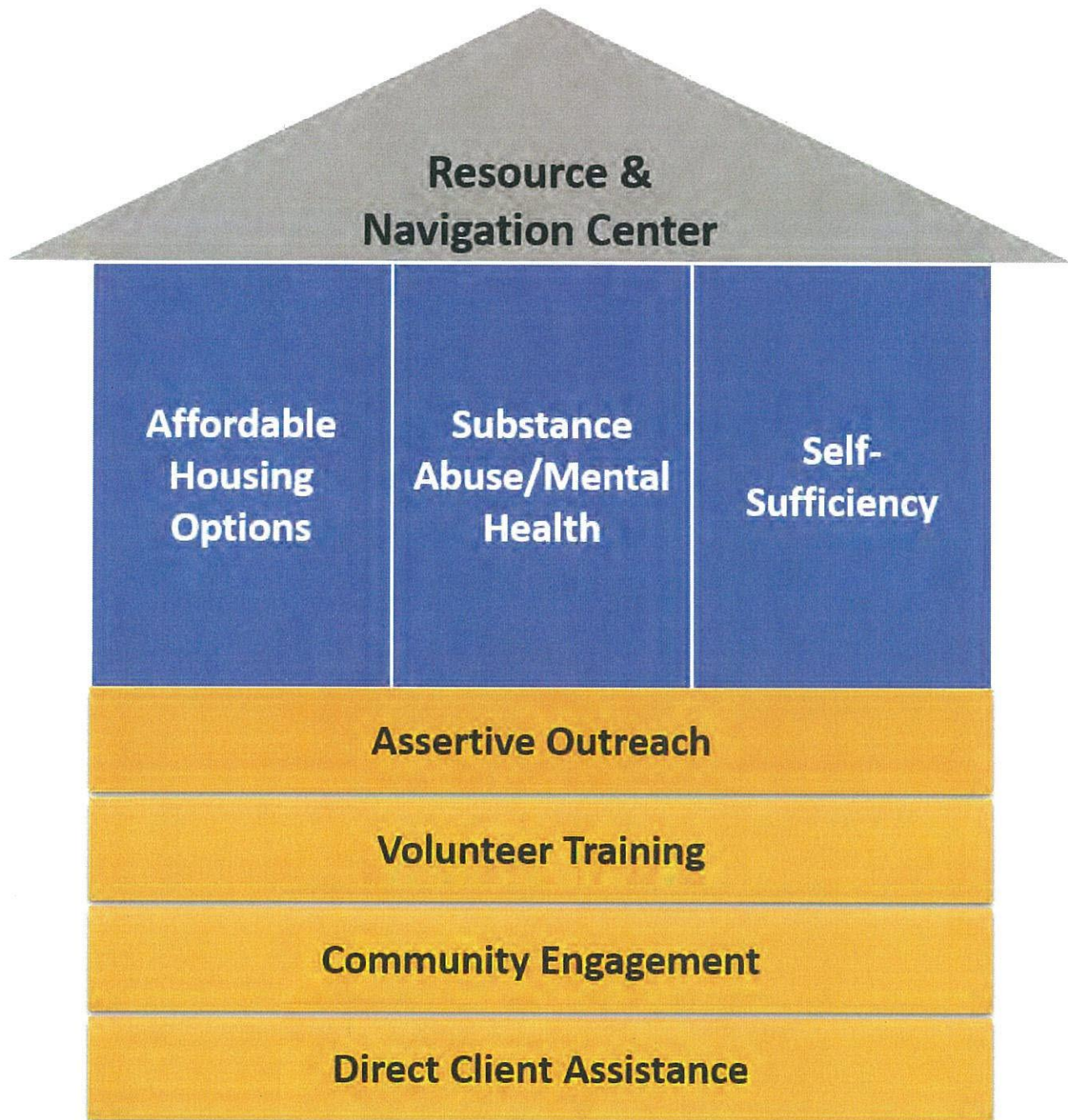
The Solution

The HōM Resource and Navigation Center will offer emergency and short-term bridge housing with critical, onsite, wraparound supportive services, including a Hygiene Facility. ALEA Bridge and its fiscal sponsor, Aloha United Way, will follow a Housing-Focused, holistic approach. This will provide a safe and stable environment with low barriers to entry, with a focus on physical & behavioral health needs, with the goal of rapid placement into permanent housing. Appropriate supportive services will be provided to promote program readiness, housing stability and retention:

- Assertive/Progressive Outreach & Intensive Case Management
- Onsite Resources (subsistence, amenities, counseling, training/workshops), Navigation services (supportive services, general/financial assistance) & a Hygiene Center (toilets, showers, laundry facility)
- Employment (readiness, workforce development, placement) & Housing Assistance (Rapid ReHousing, Homeless Prevention, Tenant-Based Rental Assistance)
- Comprehensive & Robust Community Support System

The Wahiawa HōM Program addresses the concerns of the residents and the needs of the growing at-risk and chronically homeless population in this vast geographic area (District 2), which has been underserved for a long time. Surrounding areas (District 8 & 9) will also be served by this program. Failure to support such an initiative would have enormous ramifications to the health, welfare, and economic development of these communities. This could create generational impacts to the residents, thus exacerbating the homeless crisis statewide.

HōM - Hale o Maluhia (security, stillness, peace & tranquility)



Focus Areas

- **Affordable Housing Options** (onsite emergency & bridge housing, rental assistance)
- **Substance Abuse & Mental Health** (individual/group counseling, clean & sober living)
- **Self-Sufficiency** (workforce development, financial literacy, consumer education)

Program Guidelines

- **Demonstrate Need** (screening, assessment for appropriate programs & services)
- **Commit to Self-improvement** (Personal Service Planning, goal-setting)
- **Pay it Forward** (volunteerism, peer mentoring, community service)

Timeline



Partnerships

Organizations	Services & Referrals	Notes
Aloha United Way	Contract/Grants Management, Capacity building, Fiscal Sponsorship	MOA secured
ALTRES	HR/Accounting, Employment	Ongoing partnership
Catholic Charities	Housing, Capacity building	Ongoing partnership
Chaminade University	Planning & Design	Conceptual designs complete
Hawaii Homeownership Center	Housing, Financial Literacy	MOA pending
Hawaiian Community Assets	VISTA, Financial Literacy, Cash MATCH Savings Plan	MOA pending
Helping Hands	Mental/Behavioral Health, Capacity building, Partnership (DoH Contract)	Pending discussions
HomeAid Hawaii	Renovation & Construction	Extensive network of home builders and contractors. Leverage existing funding through partnerships & in-kind donation of materials, supplies, and skilled labor

Honolulu Police Department – D2 Community Policing Team	Community Outreach & Engagement, Enforcement	Ongoing partnership
Hope Treatment Services	Mental/Behavioral Health	Ongoing partnership
IHS	Shelter, Housing, Capacity building, Employment	Ongoing partnership
Leeward OCEWD	Workforce Development (MOA)	MOA pending
LiveWell Hawaii	Affordable Housing Units (pre-fabricated “Flat Pack” homes)	http://www.civilbeat.org/2017/08/brittany-lyte-can-tiny-houses-fix-this-big-problem/ www.star-house.com.cn
Project Vision	Joint outreach, Mobile Hygiene Center	Ongoing partnership
Public Defender’s Office	Community Outreach Court	Ongoing partnership
Salvation Army	Housing, Substance Abuse Treatment/Counseling, Partnership (DoH Contract)	Ongoing partnership
USVets	Shelter, Housing, Outreach subcontract, Capacity building	Ongoing partnership
Wahiawa Center for Community Health (aka Wahiawa Health)	Healthcare for the homeless, uninsured/under-uninsured	Ongoing partnership
Wahiawa Homeless Alliance	Community Support & Engagement	Civic Groups Community residents (to include the homeless) Elected leaders Faith-based organizations Local businesses Non-profit organizations Schools (K-12)
Waipahu Community School for Adults	iCAN Program (Academic & Career Transition Program) Adult Basic Education Special Interest Courses	Waipahu HS & Leilehua HS campus

POINT-IN-TIME COUNT 2018 (UNSHELTERED* HOMELESS)



Preliminary Results - UNOFFICIAL

- ***Region 5 (Mililani, Wahiawa, North Shore)***
- ***January 22-31, 2018***
- ***Morning, Afternoon, Evenings***
- ***95 volunteers, 400+ volunteer hours***

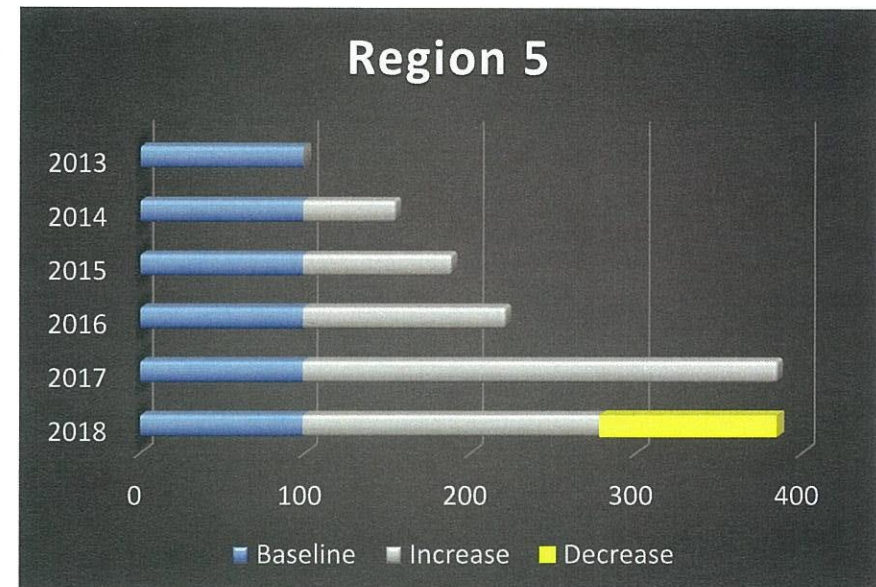
*Since there are no shelters in Central Oahu/North Shore, all homeless individuals and families are classified as “Unsheltered”

Break the Cycle! ♦ Reverse the Trend!

PIT COUNT 2018 (REGION 5)

Preliminary Results – UNOFFICIAL

Year	Reported #s	% Change (+/-)
2013	99	Baseline
2014	154	+55.6%
2015	188	+22.1%
2016	221	+17.6%
2017	385	+74.2%
2018	278 (?)*	-27.8% (?)**



**Numbers may increase/decrease*

***Percentage may increase/decrease*

Break the Cycle! ♦ Reverse the Trend!

PIT COUNT 2018 (REGION 5)

Factors affecting the count:

- **Connection to housing (ES, TH, PSH, affordable housing, private rentals, relocation/reunification, residential treatment, etc.)**
- Enforcements (before & during PIT)
- Missed encounters, incomplete, refused
- New survey questions/format, new surveyors, training
- Incarceration, hospitalization, death

Break the Cycle! ♦ Reverse the Trend!

PIT COUNT 2018 (REGION 5)

Preliminary Results – UNOFFICIAL

Mililani – 4%, Wahiawa – 40%, North Shore – 56%

Male – 66%, Female – 34%

Single – 73%, Household – 27%, (w/ minor children – 6%)

Chronically Homeless – 75%+

Break the Cycle! ♦ Reverse the Trend!

PIT COUNT 2018 (REGION 5)

Preliminary Results – UNOFFICIAL

Seniors – 7%, Veterans – 9.5%

Caucasian/White – 39.5%

Native Hawaiian – 32.6%

Filipino – 23.4%

Break the Cycle! ♦ Reverse the Trend!

*18APR 2 PM 2:23 CITY CLERK

TO: Honolulu City Council

FROM: Natalie Iwasa
808-395-3233

MEETING: Wednesday, March 28, 2018

SUBJECT: Bills 14, 15 and 16, City Budgets – COMMENTS

Aloha Chair Martin and Councilmembers,

Following is the testimony I gave regarding Bills 14, 15 and 16, the city's legislative, operating and capital improvement budgets for fiscal year, as well as follow up comments.

Bill 14 – Legislative Budget. Please include a briefing on this budget during the next committee meeting and include the amount of each member's allotment of the \$215,000 line item.

Bill 15 – City Operating Budget. During the special budget meeting on March 27, 2018, most of the department heads were not allowed to testify. The budget chair stated that requests for executive summaries for each department were requested and received. I had checked the council's website under "Department Communications" (this is where similar communications had been posted for the past several years) prior to the full council meeting and was unable to find these summaries. Prior to the floor introduction of these bills, I also checked with the clerk's office and was told that they had not yet received them.

During discussion of these bills, Councilmember Ozawa stated the communications were listed under "Mayor's Messages." After the vote was taken, I checked again with the clerk's office and was given a copy of Mayor's Message 33, which does include the department summaries. The summaries are also now detailed under each bill. In the future, I will check all communications folders.

While I have not yet looked at the summaries provided by the department heads, I do ask that the city's integrity hotline be expanded to be available 24/7 and open to everyone as well as allow anonymous reporting. The hotline's funding is included in the Internal Control Division of Budget and Fiscal Services.

In addition, please look closely at the duties of the new rail operations and maintenance staff that are included in the budget for the Department of Transportation Services. Rail is not ready to begin operations, so it is important to understand what these people will be doing until the start date and cut costs accordingly.

Natalie Iwasa, cont.

Testimony Bills 14, 15 & 16

Page 2

Bill 16 – City Capital Improvement Program Budget. I oppose the \$44 million of HART operating costs and the \$64 million in funding for Ala Moana Transit Oriented Development. During the budget briefing meeting, the director of Budget and Fiscal Services stated the city is not allowed to pay for operating costs with bonds. He also mentioned that they plan to meet with HART auditors to discuss restatement of HART's audited financial statements to move operating costs to capital costs. They're basically trying to fit five years or more of financial reporting into the current situation to allow for bond funding. Financial statements may be restated to correct an error, recognize a change in accounting principle or when there's a change in reporting entity. The fact that this is being considered tells me the city and HART are getting desperate. We need to stop at Middle Street.